

# Smithfield School Departments

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,389	\$4,137	6.1%
Substitutes	\$62	\$71	-13.5%
Instructional Parapros	\$251	\$202	24.2%
Pupil-Use Technology	\$69	\$96	-28.0%
Instructional Materials	\$173	\$155	11.4%
<b>Total</b>	<b>\$4,945</b>	<b>\$4,663</b>	<b>6.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$195	\$207	-5.7%
Library & Media	\$123	\$131	-5.8%
Extracurricular	\$86	\$88	-1.4%
Student Health/Services	\$135	\$133	1.5%
Curriculum Development	\$19	\$9	110.1%
Staff Development	\$96	\$78	22.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$75	\$71	6.3%
Therapists, Psychologists	\$187	\$164	13.7%
<b>Total</b>	<b>\$916</b>	<b>\$881</b>	<b>4.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$274	\$265	3.1%
Food Service	\$204	\$206	-1.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$660	\$690	-4.4%
Data Processing	\$5	\$7	-38.4%
Business Operations	\$80	\$58	37.5%
<b>Total</b>	<b>\$1,221</b>	<b>\$1,227</b>	<b>-0.5%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$267	\$259	3.1%
School Office	\$180	\$158	14.1%
Deputies & Administrators	\$8	\$8	11.0%
Superintendent & Board	\$127	\$132	-3.7%
Legal	\$10	\$11	-14.1%
<b>Total</b>	<b>\$592</b>	<b>\$567</b>	<b>4.3%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

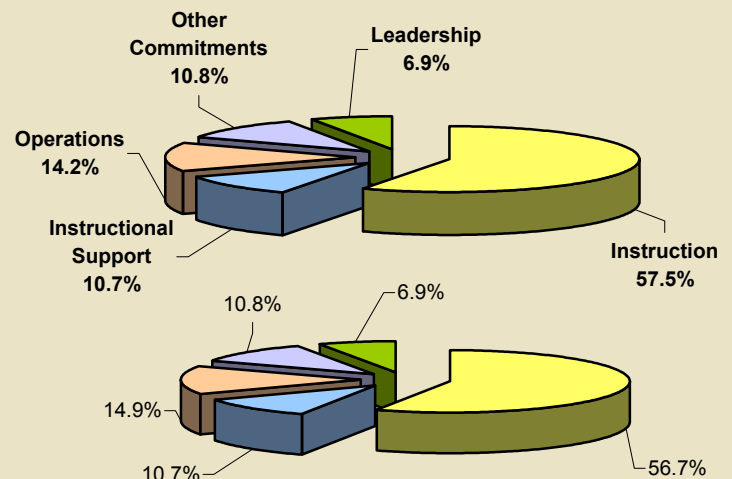
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$23,145,699</b>
<b>District Enrollment (ADM):</b>	<b>2,691</b>
<b>District Per Pupil:</b>	<b>\$8,601</b>

July 2000 - June 2001

<b>Expenditures:</b>	<b>\$21,916,988</b>
<b>District Enrollment (ADM):</b>	<b>2,665</b>
<b>District Per Pupil:</b>	<b>\$8,224</b>

July 2001 - June 2002



July 2000 - June 2001

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$100	\$77	28.8%
Pass-Throughs	\$680	\$664	2.4%
Retiree Benefits	\$147	\$145	1.2%
Enterprise Services	\$1	\$0	100.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$927</b>	<b>\$887</b>	<b>4.6%</b>